## CITY OF DETROIT 2006-2007 MAYOR'S RECOMMENDED BUDGET ARRANGED BY PROGRAM CATEGORY

17.20%   PROTECT INDIVIDUALS AND PROPERTY	PERCENT OF TOTAL APPROPRIATIONS	PROGRAM CATEGORY	APPROPRIATIONS	REVENUES	NET TOTAL
Crime Prevention and Control   \$414,214,788   \$88,38,982   \$325,877,816   Fire Prevention and Control   148,565,123   4,937,992   143,627,131   Emergency Preparedness   24,499,617   5131,808,119   \$498,071,092   143,627,131   5131,808,119   \$498,071,092   143,627,131   5131,808,119   \$498,071,092   143,627,131   522,135   50L-Total   \$629,879,211   \$131,808,119   \$498,071,092   143,627,131   5131,808,119   \$498,071,092   143,627,131   5131,808,119   \$498,071,092   143,627,131   143,627	17 20%	PROTECT INDIVIDUALS AND PROPERTY			
Traffic Law and Ordinance Enforcement	11.2070		\$414 214 798	\$88 336 982	\$325 877 816
Fire Prevention and Control   148,565,123					
Emergency Preparedness					
August   Sub-Total   Se29,879,211   \$131,808,119   \$498,071,092				, ,	
Preventive Services				, ,	, ,
Preventive Services	4 09%	MAINTAIN AND IMPROVE HEALTH			
Family and Neighborhood Services   70,888,715   66,794,463   4,994,252			\$65 915 557	\$58 593 542	\$7 322 015
Unassignable Support - Health 12,830,046 8,990,055 3,840,011 Sub-Total 5149,634,318 \$134,378,040 \$15,256,278    2.01% RECREATION AND CULTURE Recreation Opportunities					
Sub-Total					
Recreation Opportunities					
Recreation Opportunities	2.040/	DECREATION AND CHI TUDE			
Cultural Opportunities	2.01%		\$0.4.00 <del>7</del> .000	<b>\$0.055.400</b>	<b>044 000 704</b>
Sub-Total   \$73,756,625					
2.65%   DEVELOP ECONOMIC CAPACITY   Civic Affairs.		• •	' '		, ,
Civic Affairs.		Sub-Total	\$73,756,625	\$57,462,164	\$16,294,461
Industrial and Commercial Assistance   26,818,286   3,314,630   23,503,656   Enrichment Opportunities   55,345,696   56,542,110   56,	2.65%				
Enrichment Opportunities 55,345,696 55,343,696 2,000 Sub-Total \$96,935,485 \$67,919,933 \$29,015,552 \$7.83% FACILITATE TRANSPORTATION Street Maintenance \$76,670,871 \$76,863,057 (\$192,186) Mass Transit System 160,769,059 160,769,059 0 Air Transportation 6,542,110 6,542,110 0 0 Parking 42,689,748 47,466,152 (4,776,404) Sub-Total \$286,671,788 \$291,640,378 (\$4,968,590) \$1.59% BUILDING SUPPLY AND CONDITIONS BUIlding and Safety Code Enforcement 29,291,377 73,946,190 (44,654,813) Sub-Total \$58,072,850 \$102,727,663 (\$44,654,813) Sub-Total \$58,072,850 \$102,727,663 (\$44,654,813) \$45.78% PHYSICAL ENVIRONMENT Solid Waste \$100,081,519 \$72,905,258 \$27,176,261 Regulation 6,959,649 5,455,341 1,504,308 Street Lighting 79,368,819 64,831,116 14,537,703 Environmental Protection 4,020,327 4,020,327 0 Water Supply and Sewerage Disposal 1,478,647,552 1,478,647,552 0 Demolition 7,243,755 7,243,755 0 Sub-Total \$1,676,321,621 \$1,633,103,349 \$43,218,272 \$18.85% DEVELOPMENT AND MANAGEMENT Executive Management 83,218,934 8,878,289 74,340,656 Fiduciary Transactions Services 5,676,951 1,008,068 4,668,883 Public Policy Representations 24,254,360 117,904 24,136,456 Contributions, Subsidies and Advances 150,886,201 66,466,739 84,419,462 Sub-Total \$690,569,532 \$1,242,801,784 (\$552,232,252)		Civic Affairs	\$14,771,503	\$9,261,607	\$5,509,896
Sub-Total		Industrial and Commercial Assistance	26,818,286	3,314,630	23,503,656
7.83% FACILITATE TRANSPORTATION Street Maintenance \$76,670,871 \$76,863,057 \$(\$192,186) Mass Transit System 160,769,059 160,769,059 0 Air Transportation 6,542,110 6,542,110 0 Parking 42,689,748 47,466,152 (4,776,404) Sub-Total \$286,671,788 \$291,640,378 (\$4,968,590)  1.59% BUILDING SUPPLY AND CONDITIONS Building and Safety Code Enforcement \$28,781,473 \$28,781,473 \$0 Community Redevelopment 29,291,377 73,946,190 (44,654,813) Sub-Total \$58,072,850 \$102,727,663 (\$44,654,813)  45.78% PHYSICAL ENVIRONMENT Solid Waste \$100,081,519 \$72,905,258 \$27,176,261 Regulation 6,959,649 5,455,341 1,504,308 Street Lighting 79,368,819 64,831,116 14,537,703 Environmental Protection 4,020,327 4,020,327 0 Water Supply and Sewerage Disposal 1,478,647,552 1,478,647,552 0 Demolition 7,243,755 7,243,755 0 Sub-Total \$1,676,321,621 \$1,633,103,349 \$43,218,272  18.85% DEVELOPMENT AND MANAGEMENT Executive Management 83,218,934 8,878,289 74,340,645 Fiduciary Transactions 361,860,641 1,149,274,905 (787,414,264) Community Extension Services 5,676,951 1,008,068 4,668,883 Public Policy Representations 24,254,360 117,904 24,136,456 Contributions, Subsidies and Advances 150,886,201 66,466,739 84,419,462 Sub-Total \$60,005,005,005,005,005,005,005,005,005,0		Enrichment Opportunities	55,345,696	55,343,696	2,000
Street Maintenance		Sub-Total	\$96,935,485	\$67,919,933	\$29,015,552
Mass Transit System	7.83%	FACILITATE TRANSPORTATION			
Air Transportation 6,542,110 6,542,110 0 0 Parking 42,689,748 47,466,152 (4,776,404) Sub-Total \$286,671,788 \$291,640,378 (\$4,968,590)  1.59% BUILDING SUPPLY AND CONDITIONS Building and Safety Code Enforcement 29,291,377 73,946,190 (44,654,813) Sub-Total \$58,072,850 \$102,727,663 (\$44,654,813)  45.78% PHYSICAL ENVIRONMENT Solid Waste \$100,081,519 \$72,905,258 \$27,176,261 Regulation 6,959,649 5,455,341 1,504,308 Street Lighting 79,368,819 64,831,116 14,537,703 Environmental Protection 4,020,327 4,020,327 0 Water Supply and Sewerage Disposal 1,478,647,552 1,478,647,552 0 Demolition 7,243,755 7,243,755 0 Sub-Total \$1,676,321,621 \$1,633,103,349 \$43,218,272  18.85% DEVELOPMENT AND MANAGEMENT Executive Management \$64,672,445 \$17,055,879 \$47,616,566 Infrastructure Management 83,218,934 8,878,289 74,340,645 Fiduciary Transactions 361,860,641 1,149,274,905 (787,414,264) Community Extension Services 5,676,951 1,008,068 4,668,833 Public Policy Representations 24,254,360 117,904 24,136,456 Contributions, Subsidies and Advances 150,886,201 66,466,739 84,419,462 Sub-Total \$690,569,532 \$1,242,801,784 (\$552,232,252)		Street Maintenance	\$76,670,871	\$76,863,057	(\$192,186)
Air Transportation 6,542,110 6,542,110 0 0 Parking 42,689,748 47,466,152 (4,776,404) Sub-Total \$286,671,788 \$291,640,378 (\$4,968,590)  1.59% BUILDING SUPPLY AND CONDITIONS Building and Safety Code Enforcement 29,291,377 73,946,190 (44,654,813) Sub-Total \$58,072,850 \$102,727,663 (\$44,654,813)  45.78% PHYSICAL ENVIRONMENT Solid Waste \$100,081,519 \$72,905,258 \$27,176,261 Regulation 6,959,649 5,455,341 1,504,308 Street Lighting 79,368,819 64,831,116 14,537,703 Environmental Protection 4,020,327 4,020,327 0 Water Supply and Sewerage Disposal 1,478,647,552 1,478,647,552 0 Demolition 7,243,755 7,243,755 0 Sub-Total \$1,676,321,621 \$1,633,103,349 \$43,218,272  18.85% DEVELOPMENT AND MANAGEMENT Executive Management \$64,672,445 \$17,055,879 \$47,616,566 Infrastructure Management 83,218,934 8,878,289 74,340,645 Fiduciary Transactions 361,860,641 1,149,274,905 (787,414,264) Community Extension Services 5,676,951 1,008,068 4,668,833 Public Policy Representations 24,254,360 117,904 24,136,456 Contributions, Subsidies and Advances 150,886,201 66,466,739 84,419,462 Sub-Total \$690,569,532 \$1,242,801,784 (\$552,232,252)		Mass Transit System	160,769,059	160,769,059	0
Sub-Total   \$286,671,788   \$291,640,378   \$4,968,590     1.59%     BUILDING SUPPLY AND CONDITIONS   Building and Safety Code Enforcement   \$28,781,473   \$28,781,473   \$0     Community Redevelopment   29,291,377   73,946,190   (44,654,813)     Sub-Total   \$58,072,850   \$102,727,663   (\$44,654,813)     45.78%   PHYSICAL ENVIRONMENT   Solid Waste   \$100,081,519   \$72,905,258   \$27,176,261     Regulation   6,959,649   5,455,341   1,504,308     Street Lighting   79,368,819   64,831,116   14,537,703     Environmental Protection   4,020,327   4,020,327   0     Water Supply and Sewerage Disposal   1,478,647,552   1,478,647,552   0     Demolition   7,243,755   7,243,755   0     Sub-Total   \$1,676,321,621   \$1,633,103,349   \$43,218,272     18.85%   DEVELOPMENT AND MANAGEMENT     Executive Management   \$64,672,445   \$17,055,879   \$47,616,566     Infrastructure Management   \$83,218,934   8,878,289   74,340,645     Fiduciary Transactions   361,860,641   1,149,274,905   (787,414,264)     Community Extension Services   5,676,951   1,008,068   4,668,883     Public Policy Representations   24,254,360   117,904   24,136,456     Contributions, Subsidies and Advances   150,886,201   66,466,739   84,419,462     Sub-Total   \$690,569,532   \$1,242,801,784   (\$552,232,252)		Air Transportation	6,542,110	6,542,110	0
Sub-Total   \$286,671,788   \$291,640,378   \$4,968,590     1.59%     BUILDING SUPPLY AND CONDITIONS   Building and Safety Code Enforcement   \$28,781,473   \$28,781,473   \$0     Community Redevelopment   29,291,377   73,946,190   (44,654,813)     Sub-Total   \$58,072,850   \$102,727,663   (\$44,654,813)     45.78%   PHYSICAL ENVIRONMENT   Solid Waste   \$100,081,519   \$72,905,258   \$27,176,261     Regulation   6,959,649   5,455,341   1,504,308     Street Lighting   79,368,819   64,831,116   14,537,703     Environmental Protection   4,020,327   4,020,327   0     Water Supply and Sewerage Disposal   1,478,647,552   1,478,647,552   0     Demolition   7,243,755   7,243,755   0     Sub-Total   \$1,676,321,621   \$1,633,103,349   \$43,218,272     18.85%   DEVELOPMENT AND MANAGEMENT     Executive Management   \$64,672,445   \$17,055,879   \$47,616,566     Infrastructure Management   \$83,218,934   8,878,289   74,340,645     Fiduciary Transactions   361,860,641   1,149,274,905   (787,414,264)     Community Extension Services   5,676,951   1,008,068   4,668,883     Public Policy Representations   24,254,360   117,904   24,136,456     Contributions, Subsidies and Advances   150,886,201   66,466,739   84,419,462     Sub-Total   \$690,569,532   \$1,242,801,784   (\$552,232,252)		Parking	42.689.748	47.466.152	(4.776.404)
Building and Safety Code Enforcement   \$28,781,473   \$28,781,473   \$0   Community Redevelopment   29,291,377   73,946,190   (44,654,813)   Sub-Total   \$58,072,850   \$102,727,663   (\$44,654,813)   \$45.78%   PHYSICAL ENVIRONMENT   Solid Waste   \$100,081,519   \$72,905,258   \$27,176,261   Regulation   6,959,649   5,455,341   1,504,308   Street Lighting   79,368,819   64,831,116   14,537,703   Environmental Protection   4,020,327   4,020,327   0   Water Supply and Sewerage Disposal   1,478,647,552   1,478,647,552   0   Demolition   7,243,755   7,243,755   0   Sub-Total   \$1,676,321,621   \$1,633,103,349   \$43,218,272   \$18.85%   DEVELOPMENT AND MANAGEMENT   Executive Management   \$64,672,445   \$17,055,879   \$47,616,566   Infrastructure Management   83,218,934   8,878,289   74,340,645   Fiduciary Transactions   361,860,641   1,149,274,905   (787,414,264)   Community Extension Services   5,676,951   1,008,068   4,668,883   Public Policy Representations   24,254,360   117,904   24,136,456   Contributions, Subsidies and Advances   150,886,201   66,466,739   84,419,462   Sub-Total   \$690,569,532   \$1,242,801,784   (\$552,232,252)		•		, ,	
Building and Safety Code Enforcement   \$28,781,473   \$28,781,473   \$0   Community Redevelopment   29,291,377   73,946,190   (44,654,813)   Sub-Total   \$58,072,850   \$102,727,663   (\$44,654,813)   \$45.78%   PHYSICAL ENVIRONMENT   Solid Waste   \$100,081,519   \$72,905,258   \$27,176,261   Regulation   6,959,649   5,455,341   1,504,308   Street Lighting   79,368,819   64,831,116   14,537,703   Environmental Protection   4,020,327   4,020,327   0   Water Supply and Sewerage Disposal   1,478,647,552   1,478,647,552   0   Demolition   7,243,755   7,243,755   0   Sub-Total   \$1,676,321,621   \$1,633,103,349   \$43,218,272   \$18.85%   DEVELOPMENT AND MANAGEMENT   Executive Management   \$64,672,445   \$17,055,879   \$47,616,566   Infrastructure Management   83,218,934   8,878,289   74,340,645   Fiduciary Transactions   361,860,641   1,149,274,905   (787,414,264)   Community Extension Services   5,676,951   1,008,068   4,668,883   Public Policy Representations   24,254,360   117,904   24,136,456   Contributions, Subsidies and Advances   150,886,201   66,466,739   84,419,462   Sub-Total   \$690,569,532   \$1,242,801,784   (\$552,232,252)	1.59%	BUILDING SUPPLY AND CONDITIONS			
Community Redevelopment   29,291,377   73,946,190   (44,654,813)   Sub-Total   \$58,072,850   \$102,727,663   (\$44,654,813)			\$28 781 <i>4</i> 73	\$28 781 <i>4</i> 73	\$0
Sub-Total   \$58,072,850   \$102,727,663   \$44,654,813     45.78%   PHYSICAL ENVIRONMENT   Solid Waste   \$100,081,519   \$72,905,258   \$27,176,261     Regulation   6,959,649   5,455,341   1,504,308     Street Lighting   79,368,819   64,831,116   14,537,703     Environmental Protection   4,020,327   4,020,327   0     Water Supply and Sewerage Disposal   1,478,647,552   1,478,647,552   0     Demolition   7,243,755   7,243,755   0     Sub-Total   \$1,676,321,621   \$1,633,103,349   \$43,218,272     18.85%   DEVELOPMENT AND MANAGEMENT     Executive Management   \$64,672,445   \$17,055,879   \$47,616,566     Infrastructure Management   83,218,934   8,878,289   74,340,645     Fiduciary Transactions   361,860,641   1,149,274,905   (787,414,264)     Community Extension Services   5,676,951   1,008,068   4,668,883     Public Policy Representations   24,254,360   117,904   24,136,456     Contributions, Subsidies and Advances   150,886,201   66,466,739   84,419,462     Sub-Total   \$690,569,532   \$1,242,801,784   (\$552,232,252)		•			·
45.78% PHYSICAL ENVIRONMENT Solid Waste \$100,081,519 \$72,905,258 \$27,176,261 Regulation 6,959,649 5,455,341 1,504,308 Street Lighting 79,368,819 64,831,116 14,537,703 Environmental Protection 4,020,327 4,020,327 0 Water Supply and Sewerage Disposal 1,478,647,552 1,478,647,552 0 Demolition 7,243,755 7,243,755 0 Sub-Total \$1,676,321,621 \$1,633,103,349 \$43,218,272  18.85% DEVELOPMENT AND MANAGEMENT Executive Management \$64,672,445 \$17,055,879 \$47,616,566 Infrastructure Management 83,218,934 8,878,289 74,340,645 Fiduciary Transactions 361,860,641 1,149,274,905 (787,414,264) Community Extension Services 5,676,951 1,008,068 4,668,883 Public Policy Representations 24,254,360 117,904 24,136,456 Contributions, Subsidies and Advances 150,886,201 66,466,739 84,419,462 Sub-Total \$690,569,532 \$1,242,801,784 (\$552,232,252)		·			
Solid Waste		Sup-Total	φ30,072,030	\$102,727,003	(\$44,034,613)
Regulation	45.78%		\$400,004,540	Ф <b>7</b> 0 005 050	<b>#07.470.004</b>
Street Lighting         79,368,819         64,831,116         14,537,703           Environmental Protection         4,020,327         4,020,327         0           Water Supply and Sewerage Disposal         1,478,647,552         1,478,647,552         0           Demolition         7,243,755         7,243,755         0           Sub-Total         \$1,676,321,621         \$1,633,103,349         \$43,218,272           18.85%         DEVELOPMENT AND MANAGEMENT           Executive Management         \$64,672,445         \$17,055,879         \$47,616,566           Infrastructure Management         83,218,934         8,878,289         74,340,645           Fiduciary Transactions         361,860,641         1,149,274,905         (787,414,264)           Community Extension Services         5,676,951         1,008,068         4,668,883           Public Policy Representations         24,254,360         117,904         24,136,456           Contributions, Subsidies and Advances         150,886,201         66,466,739         84,419,462           Sub-Total         \$690,569,532         \$1,242,801,784         (\$552,232,252)				. , ,	
Environmental Protection		<u> </u>	' '		
Water Supply and Sewerage Disposal       1,478,647,552       1,478,647,552       0         Demolition       7,243,755       7,243,755       0         Sub-Total       \$1,676,321,621       \$1,633,103,349       \$43,218,272         18.85%         DEVELOPMENT AND MANAGEMENT         Executive Management       \$64,672,445       \$17,055,879       \$47,616,566         Infrastructure Management       83,218,934       8,878,289       74,340,645         Fiduciary Transactions       361,860,641       1,149,274,905       (787,414,264)         Community Extension Services       5,676,951       1,008,068       4,668,883         Public Policy Representations       24,254,360       117,904       24,136,456         Contributions, Subsidies and Advances       150,886,201       66,466,739       84,419,462         Sub-Total       \$690,569,532       \$1,242,801,784       (\$552,232,252)		0 0			
Demolition					-
Sub-Total \$1,676,321,621 \$1,633,103,349 \$43,218,272  18.85% DEVELOPMENT AND MANAGEMENT Executive Management \$64,672,445 \$17,055,879 \$47,616,566 Infrastructure Management 83,218,934 8,878,289 74,340,645 Fiduciary Transactions 361,860,641 1,149,274,905 (787,414,264) Community Extension Services 5,676,951 1,008,068 4,668,883 Public Policy Representations 24,254,360 117,904 24,136,456 Contributions, Subsidies and Advances 150,886,201 66,466,739 84,419,462 Sub-Total \$690,569,532 \$1,242,801,784 (\$552,232,252)					
18.85% DEVELOPMENT AND MANAGEMENT Executive Management \$64,672,445 \$17,055,879 \$47,616,566 Infrastructure Management 83,218,934 8,878,289 74,340,645 Fiduciary Transactions 361,860,641 1,149,274,905 (787,414,264) Community Extension Services 5,676,951 1,008,068 4,668,883 Public Policy Representations 24,254,360 117,904 24,136,456 Contributions, Subsidies and Advances 150,886,201 66,466,739 84,419,462 Sub-Total \$690,569,532 \$1,242,801,784 (\$552,232,252)				, ,	~
Executive Management       \$64,672,445       \$17,055,879       \$47,616,566         Infrastructure Management       83,218,934       8,878,289       74,340,645         Fiduciary Transactions       361,860,641       1,149,274,905       (787,414,264)         Community Extension Services       5,676,951       1,008,068       4,668,883         Public Policy Representations       24,254,360       117,904       24,136,456         Contributions, Subsidies and Advances       150,886,201       66,466,739       84,419,462         Sub-Total       \$690,569,532       \$1,242,801,784       (\$552,232,252)		Sub-Total	\$1,676,321,621	\$1,633,103,349	\$43,218,272
Infrastructure Management       83,218,934       8,878,289       74,340,645         Fiduciary Transactions       361,860,641       1,149,274,905       (787,414,264)         Community Extension Services       5,676,951       1,008,068       4,668,883         Public Policy Representations       24,254,360       117,904       24,136,456         Contributions, Subsidies and Advances       150,886,201       66,466,739       84,419,462         Sub-Total       \$690,569,532       \$1,242,801,784       (\$552,232,252)	18.85%	DEVELOPMENT AND MANAGEMENT			
Fiduciary Transactions       361,860,641       1,149,274,905       (787,414,264)         Community Extension Services       5,676,951       1,008,068       4,668,883         Public Policy Representations       24,254,360       117,904       24,136,456         Contributions, Subsidies and Advances       150,886,201       66,466,739       84,419,462         Sub-Total       \$690,569,532       \$1,242,801,784       (\$552,232,252)		Executive Management	\$64,672,445	\$17,055,879	\$47,616,566
Community Extension Services       5,676,951       1,008,068       4,668,883         Public Policy Representations       24,254,360       117,904       24,136,456         Contributions, Subsidies and Advances       150,886,201       66,466,739       84,419,462         Sub-Total       \$690,569,532       \$1,242,801,784       (\$552,232,252)		Infrastructure Management	83,218,934	8,878,289	74,340,645
Community Extension Services       5,676,951       1,008,068       4,668,883         Public Policy Representations       24,254,360       117,904       24,136,456         Contributions, Subsidies and Advances       150,886,201       66,466,739       84,419,462         Sub-Total       \$690,569,532       \$1,242,801,784       (\$552,232,252)		Fiduciary Transactions			
Public Policy Representations       24,254,360       117,904       24,136,456         Contributions, Subsidies and Advances       150,886,201       66,466,739       84,419,462         Sub-Total       \$690,569,532       \$1,242,801,784       (\$552,232,252)		•			
Contributions, Subsidies and Advances       150,886,201       66,466,739       84,419,462         Sub-Total       \$690,569,532       \$1,242,801,784       (\$552,232,252)					
Sub-Total					
100.00% Grand Total		· ·		, ,	
	100.00%	Grand Total	\$3,661,841,430	\$3,661,841,430	\$0